

### 3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state agency with regional authority responsible for protecting the Bay and its shoreline. The Commission maintains the San Francisco Bay Plan. Based on this plan, the Commission issues or denies permits for filling, dredging, and land development projects within the Bay, along the Bay shoreline and within other "managed wetlands" adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. Furthermore, the Commission is responsible for managing the Bay segment of the California coastal zone under the federal Coastal Zone Management Act. Under this federal law, the Commission develops and implements the federally approved coastal management program for the Bay and exercises authority over federal activities otherwise not subject to state control. Partial reimbursement is derived from federal grants received by the California Coastal Commission.

The Commission deposits the permit fees it receives into the General Fund. In 2006-07, \$395,000 was deposited into the General Fund, and the projected revenues to the General Fund for 2007-08 and 2008-09 are \$420,000 and \$480,000 respectively.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Bay Conservation and Development	37.5	44.0	43.7	\$5,313	\$5,776	\$5,657
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>37.5</b>	<b>44.0</b>	<b>43.7</b>	<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$4,416	\$4,530	\$4,569
0914 Bay Fill Clean-Up and Abatement Fund				50	212	216
0995 Reimbursements				847	1,034	872
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Government Code, Title 7.2, Section 66600 et seq.; and Public Resources Code, Division 19 (beginning with Section 29000).

#### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$457,000 and 3.8 positions in 2008-09.

The major budget balancing reductions include:

- 2008-09

Reduce \$457,000 and 3.8 positions from the Bay Conservation and Development Program. This reduction will decrease resources available for permitting work and project evaluations.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement	\$105	\$13	-	\$116	\$14	-
• Other Baseline Adjustment	5	347	2.2	33	5	1.0
• Caltrans Interagency Agreement	-	-	-	-	184	0.9
<b>Totals, Baseline Adjustments</b>	<b>\$110</b>	<b>\$360</b>	<b>2.2</b>	<b>\$149</b>	<b>\$203</b>	<b>1.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$110</b>	<b>\$360</b>	<b>2.2</b>	<b>\$149</b>	<b>\$203</b>	<b>1.9</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-457	-	-3.8
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$110</b>	<b>\$360</b>	<b>2.2</b>	<b>-\$308</b>	<b>\$203</b>	<b>-1.9</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

\* Dollars in thousands, except in Salary Range.

## 3820 San Francisco Bay Conservation and Development Commission - Continued

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BAY CONSERVATION AND DEVELOPMENT</b>			
<b>State Operations:</b>				
0001	General Fund	\$4,416	\$4,530	\$4,569
0914	Bay Fill Clean-Up and Abatement Fund	50	212	216
0995	Reimbursements	847	1,034	872
<b>Totals, State Operations</b>		<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		5,313	5,776	5,657
<b>Totals, Expenditures</b>		<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	37.5	44.3	44.0	\$2,535	\$2,898	\$2,930
Total Adjustments	-	2.0	2.0	-	213	213
Estimated Salary Savings	-	-2.3	-2.3	-	-155	-157
<b>Net Totals, Salaries and Wages</b>	<b>37.5</b>	<b>44.0</b>	<b>43.7</b>	<b>\$2,535</b>	<b>\$2,956</b>	<b>\$2,986</b>
Staff Benefits	-	-	-	870	983	993
<b>Totals, Personal Services</b>	<b>37.5</b>	<b>44.0</b>	<b>43.7</b>	<b>\$3,405</b>	<b>\$3,939</b>	<b>\$3,979</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$1,908</b>	<b>\$1,837</b>	<b>\$1,678</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$4,230	\$-	\$-
Allocation for employee compensation	190	-	-
Adjustment per Section 3.60	25	-	-
001 Budget Act appropriation	-	4,420	4,569
Allocation for employee compensation	-	114	-
Adjustment per Section 3.60	-	-9	-
Adjustment per Section 15.25	-	5	-
<b>Totals Available</b>	<b>\$4,445</b>	<b>\$4,530</b>	<b>\$4,569</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,416</b>	<b>\$4,530</b>	<b>\$4,569</b>
<b>0914 Bay Fill Clean-Up and Abatement Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$195	\$206	\$216
Allocation for employee compensation	7	6	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$203</b>	<b>\$212</b>	<b>\$216</b>

\* Dollars in thousands, except in Salary Range.

**3820 San Francisco Bay Conservation and Development Commission - Continued**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Unexpended balance, estimated savings	-153	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$212</b>	<b>\$216</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$847	\$1,034	\$872
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,313</b>	<b>\$5,776</b>	<b>\$5,657</b>

**FUND CONDITION STATEMENTS**

	2006-07*	2007-08*	2008-09*
<b>0914 Bay Fill Clean-Up and Abatement Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$712	\$780	\$663
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	37	35	30
217000 Fines and Penalties	81	60	60
Total Revenues, Transfers, and Other Adjustments	\$118	\$95	\$90
Total Resources	\$830	\$875	\$753
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	50	212	216
Total Expenditures and Expenditure Adjustments	\$50	\$212	\$216
FUND BALANCE	\$780	\$663	\$537

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	37.5	44.3	44.0	\$2,535	\$2,898	\$2,930
Salary Adjustments	-	-	-	-	89	89
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Coastal Program Analyst II (LT)	-	2.0	2.0	4,467-5,431	124	124
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>\$-</b>	<b>\$124</b>	<b>\$124</b>
<b>Total Adjustments</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>\$-</b>	<b>\$213</b>	<b>\$213</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>37.5</b>	<b>46.3</b>	<b>46.0</b>	<b>\$2,535</b>	<b>\$3,111</b>	<b>\$3,143</b>

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